















Scorecard >



1.0 Customer

+ ADD

	Actual	Goal	As of Date
<u>Organizations empowered with the technical and management capacity to succeed (MMAP)</u>			
 <u>Entrepreneurial Development Forums</u>	3	3	FY06 Q3
 <u>Entrepreneurial Development Technical Assistance</u>	323	300	FY06 Q3
<u>Increased number of low to moderate income homeowners - MMAP</u>			
 <u>Homeownership Assistance Loan Applications</u>	80	33	Jun 2006
 <u>Homeownership Assistance Loans Approved</u>	74	31	Jun 2006
 <u>Review of Loan Applications</u>	0 %	0 %	Jun 2006
<u>Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families - MMAP</u>			
 <u>Anti-theft Workshops - MMAP</u>	3	6	FY06 Q3
 <u>Court Session Held - MMAP</u>	0	20	Jun 2006
 <u>Education, Intervention and Prevention Tours</u>	2	6	FY06 Q3
 <u>Ethics Workshops - MMAP</u>	8	9	FY06 Q3
 <u>Juvenile Offenders Referred</u>	2	25	Jun 2006
 <u>Recidivism Rate for Teen Court Participants</u>	0 %	0 %	FY06-Semi-1
<u>Young adults with basic education, skills, and values (priority outcome)</u>			
 <u>At-Risk Students Attendance in School</u>	0	0	Jun 2006
 <u>Oral Reading Fluency for At-Risk Students</u>	0	0	FY06 Q3
 <u>Students Present for FCAT Exam</u>	97 %	90 %	FY06

2.0 Financial

+ ADD

	Actual	Goal	As of Date
<u>Meet Budget Targets (Metro-Miami Action Plan)</u>			
 <u>Revenue: Total (MMAP)</u>	\$1,828	\$1,769	FY06 Q3
 <u>Expen: Total (MMAP)</u>	\$2,420	\$2,067	FY06 Q3

3.0 Internal

+ ADD

	Actual	Goal	As of Date
ED1 <u>Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas</u>			
 <u>Number of loans approved in participation with other Miami-Dade County Departments</u>	0 %	0 %	FY06 Q3

4.0 Learning and Growth

+ ADD

	Actual	Goal	As of Date
ES5-Workforce skills to Support County Priorities			
4  <u>Inservice Training provided by Juvenile Services Department</u>	0	0	FY06 Q3

Scorecard Details >

Exception Report

Owners

Monitors

EXPLORE

Scorecard Name: Metro-Miami Action Plan

Phillips, Caesar Hicks, Joann
 Gonzalez, Jose L. Vickers,
 Milton Dixon, John

Description:

Parent Scorecards

Child Scorecards

LINKS

Metro-Miami Action Plan

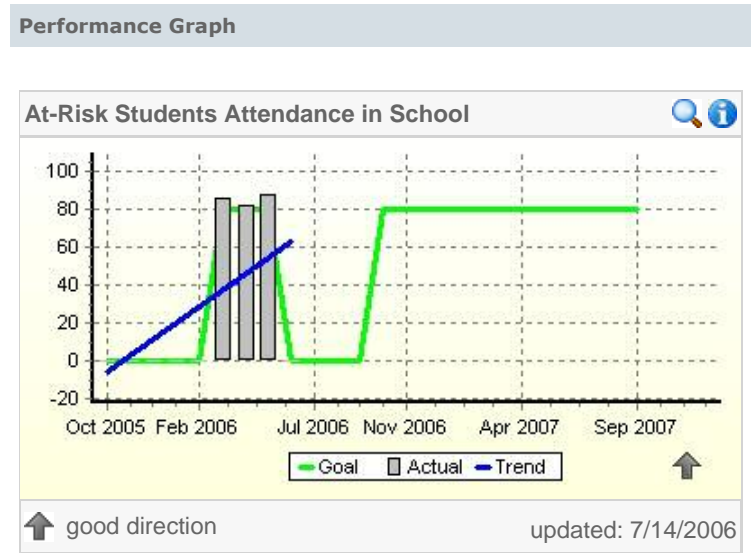
Business Plan Report

Public Safety

Customer

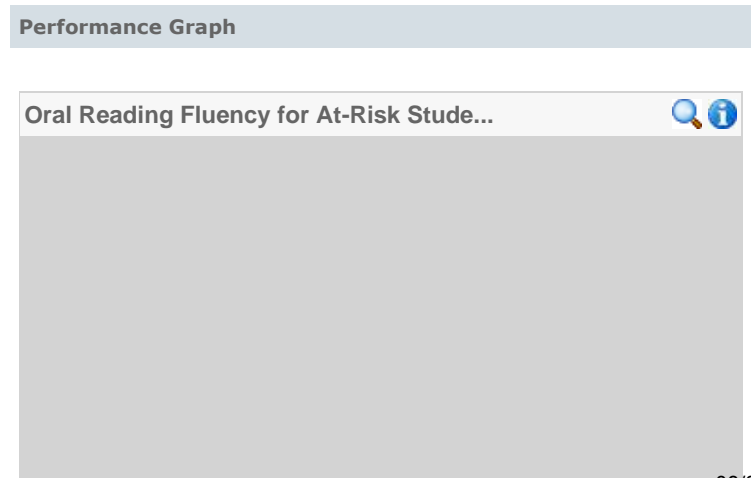
Objective Name		Owner(s)
Young adults with basic education, skills, and values (priority outcome)		Caesar Phillips Milton Vickers Economic Development Strategic Area
Initiatives Linked To Objective		Owner(s)
GrandParent Objectives		Strengthen the bond between the public safety departments and the community
Parent Objectives		(PS4.2) Increased involvement of individuals who want to give back to the community

Measures	Owner(s)
At-Risk Students Attendance in School	Joann Hicks Caesar Phillips
School Attendance Rate for At-Risk Students	

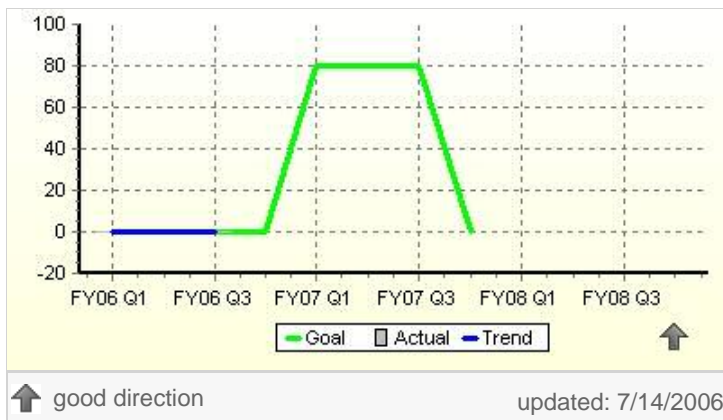


Initiatives Linked To Measure	Owner(s)
Child Measures Linked To Measure	
	ACTUAL GOAL DATE

Oral Reading Fluency for At-Risk Students	Joann Hicks Caesar Phillips
Percent of At-Risk Student improving their Oral Reading Fluency	



Initiatives Linked To Measure	Owner(s)
Child Measures Linked To Measure	
	ACTUAL GOAL DATE



Students Present for FCAT Exam

Joann Hicks Caesar Phillips

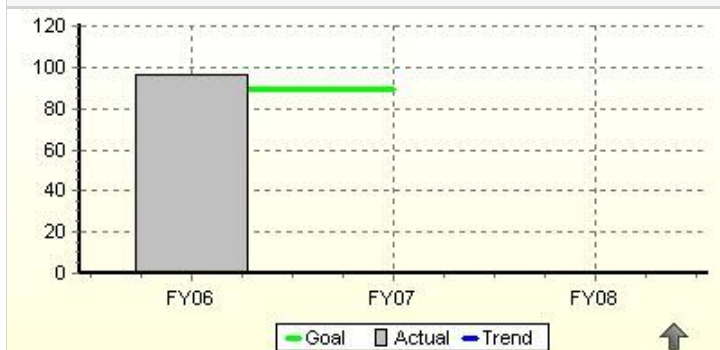
Percent of At-Risk Students Taking FCAT Exam

Performance Graph

Initiatives Linked To Measure

Owner(s)

Students Present for FCAT Exam



Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name**Owner(s)**

Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families - MMAP

Caesar Phillips Milton Vickers Economic Development Strategic Area

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Improve the future of Miami-Dade County's children and youth

Parent Objectives

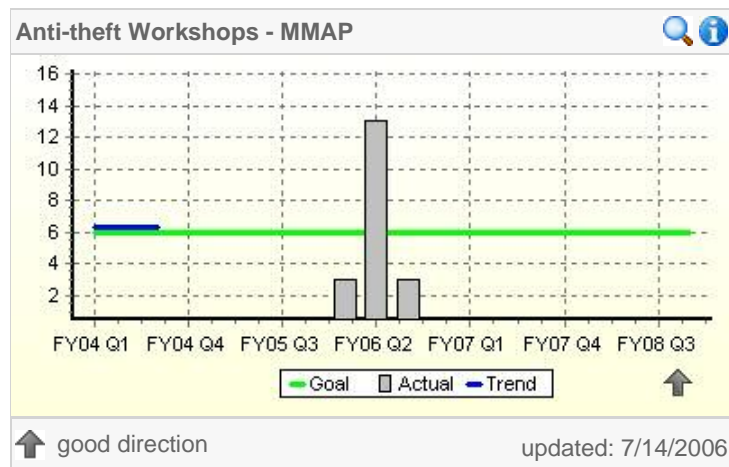
(HH3.2) Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)

Measures**Owner(s)**

Anti-theft Workshops - MMAP

Laverne Carlile Caesar Phillips

Number of Anti-theft workshops conducted

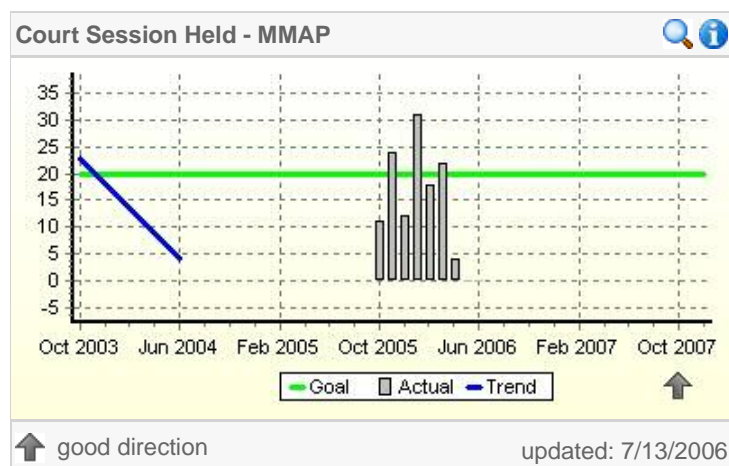
Performance Graph**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

ACTUAL GOAL DATE

Court Session Held - MMAP

Laverne Carlile Caesar Phillips

Number of individual cases heard

Performance Graph**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

ACTUAL GOAL DATE

Education, Intervention and Prevention Tours

Laverne Carlile Caesar Phillips

Number of Tours conducted

Performance Graph

Education, Intervention and Prevention...



↑ good direction

updated: 7/14/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

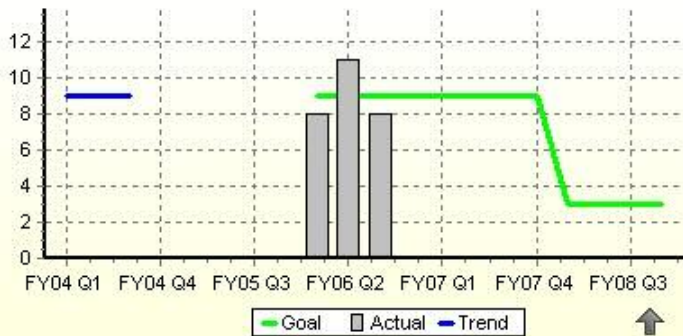
Ethics Workshops - MMAP

Laverne Carlile Caesar Phillips

Number of Ethics workshops conducted

Performance Graph

Anti-drug Workshops - MMAP



↑ good direction

updated: 7/14/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Juvenile Offenders Referred

Laverne Carlile Caesar Phillips

Number of Juvenile offenders entered into program

Performance Graph

Juvenile Offenders Referred



↑ good direction

updated: 7/14/2006

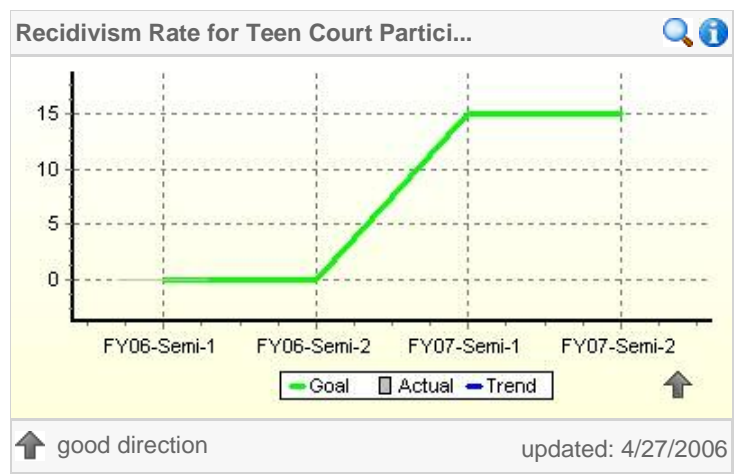
Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Objective Name	Owner(s)
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Increased number of low to moderate income homeowners - MMAP	Caesar Phillips Milton Vickers
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Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Allocate County Gov't resources to increase and diversify jobs & incomes while eliminating socio-economic disparities in underserved areas

Parent Objectives

(ED1.3) Increased number of low to moderate income homeowners (priority outcome)

Measures	Owner(s)
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Homeownership Assistance Loan Applications	Joann Hicks Caesar Phillips
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Number of loan applications processed for first-time homebuyers

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Homeownership Assistance Loans Approved	Joann Hicks Caesar Phillips
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Number of loans approved for down payment and closing costs assistance

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Review of Loan Applications	Joann Hicks Caesar Phillips
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Percentage of Loan Applications reviewed within 48 Hours of receipt

Performance Graph

Initiatives Linked To Measure	Owner(s)
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Review of Loan Applications



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 7/14/2006

Objective Name	Owner(s)
Organizations empowered with the technical and management capacity to succeed (MMAP)	John Dixon Joann Hicks Caesar Phillips

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Expand entrepreneurial development opportunities within Miami-Dade County

Parent Objectives

(ED3.1) Organizations empowered with the technical and management capacity to succeed (priority outcome)

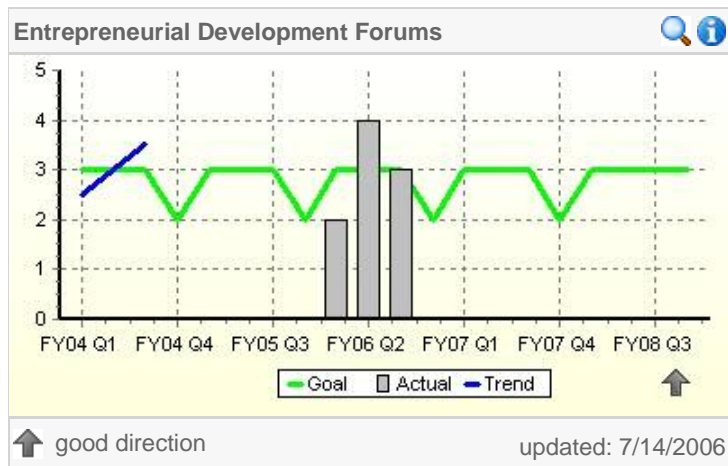
Measures	Owner(s)
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Entrepreneurial Development Forums

Jacob Berry John Dixon Joann Hicks Caesar Phillips

Number of Community Economic Development Forums

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

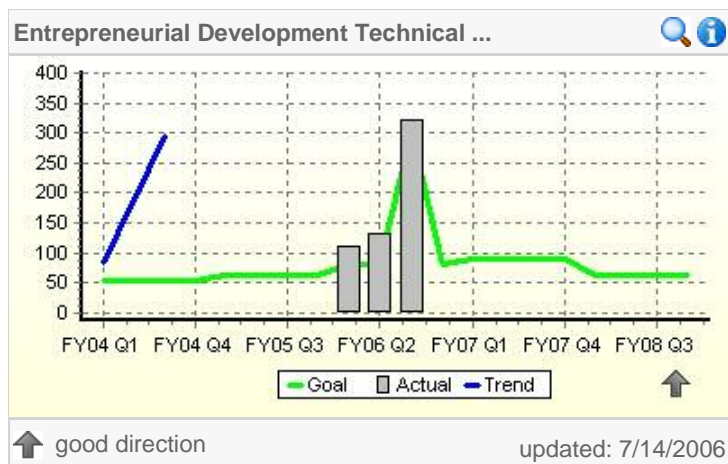
	ACTUAL	GOAL	DATE
Number of Community Economic Development Forums	1	1	Jun 2006

Entrepreneurial Development Technical Assistance

Jacob Berry John Dixon Joann Hicks Caesar Phillips

Number of people who received technical assistance and business plans

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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Financial

Objective Name		Owner(s)																					
Meet Budget Targets (Metro-Miami Action Plan)		Jose L. Gonzalez Caesar Phillips Milton Vickers																					
Initiatives Linked To Objective		Owner(s)																					
GrandParent Objectives																							
Planned necessary resources to meet current and future operating and capital needs (priority outcome)																							
Parent Objectives																							
(ES8.2.1) Meet Budget Targets																							
Measures		Owner(s)																					
Revenue: Total (MMAP)		Jose L. Gonzalez Caesar Phillips Milton Vickers																					
Total revenue in \$1,000s (from FAMIS)																							
Performance Graph																							
<div>Revenue: Total (MMAP)</div> <table><caption>Revenue: Total (MMAP) Data</caption><tr><th>Period</th><th>Goal</th><th>Actual</th></tr><tr><td>FY04 Q1</td><td>~1,500</td><td>~1,500</td></tr><tr><td>FY04 Q4</td><td>~1,500</td><td>~1,500</td></tr><tr><td>FY05 Q4</td><td>~3,000</td><td>~3,000</td></tr><tr><td>FY06 Q3</td><td>~1,500</td><td>~1,800</td></tr><tr><td>FY07 Q2</td><td>~1,500</td><td>~1,800</td></tr><tr><td>FY08 Q2</td><td>~1,500</td><td>~1,800</td></tr></table> <div>↑ good direction updated: 4/28/2006</div>		Period	Goal	Actual	FY04 Q1	~1,500	~1,500	FY04 Q4	~1,500	~1,500	FY05 Q4	~3,000	~3,000	FY06 Q3	~1,500	~1,800	FY07 Q2	~1,500	~1,800	FY08 Q2	~1,500	~1,800	
Period	Goal	Actual																					
FY04 Q1	~1,500	~1,500																					
FY04 Q4	~1,500	~1,500																					
FY05 Q4	~3,000	~3,000																					
FY06 Q3	~1,500	~1,800																					
FY07 Q2	~1,500	~1,800																					
FY08 Q2	~1,500	~1,800																					
Initiatives Linked To Measure		Owner(s)																					
Child Measures Linked To Measure																							
	ACTUAL	GOAL	DATE																				
▲ Interest	\$49	\$2	FY06 Q3																				
▲ Miami-Dade County Schools Revenue	\$626	\$621	FY06 Q3																				
▲ Occupational License	\$38	\$35	FY06 Q3																				
▲ Traffic Violation surcharge	\$302	\$301	FY06 Q3																				
▲ Revenue: CW Gen Fund (MMAP)	\$0	\$0	FY06 Q3																				
▲ Documentary Stamp Surtax	\$813	\$810	FY06 Q3																				
▲ Carryover MMAP	\$0	\$0	FY06 Q3																				
Expen: Total (MMAP)		Jose L. Gonzalez Caesar Phillips Milton Vickers																					
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)																							
Performance Graph																							
<div>Expen: Total (MMAP)</div> <table><caption>Expen: Total (MMAP) Data</caption><tr><th>Period</th><th>Goal</th><th>Actual</th></tr><tr><td>FY04 Q1</td><td>~2,000</td><td>~2,000</td></tr><tr><td>FY04 Q4</td><td>~2,000</td><td>~2,000</td></tr><tr><td>FY05 Q4</td><td>~2,500</td><td>~2,500</td></tr><tr><td>FY06 Q3</td><td>~2,000</td><td>~2,500</td></tr><tr><td>FY07 Q2</td><td>~2,000</td><td>~2,500</td></tr><tr><td>FY08 Q2</td><td>~2,000</td><td>~2,500</td></tr></table> <div>↓ good direction updated: 4/27/2006</div>		Period	Goal	Actual	FY04 Q1	~2,000	~2,000	FY04 Q4	~2,000	~2,000	FY05 Q4	~2,500	~2,500	FY06 Q3	~2,000	~2,500	FY07 Q2	~2,000	~2,500	FY08 Q2	~2,000	~2,500	
Period	Goal	Actual																					
FY04 Q1	~2,000	~2,000																					
FY04 Q4	~2,000	~2,000																					
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FY06 Q3	~2,000	~2,500																					
FY07 Q2	~2,000	~2,500																					
FY08 Q2	~2,000	~2,500																					
Initiatives Linked To Measure		Owner(s)																					
Child Measures Linked To Measure																							
	ACTUAL	GOAL	DATE																				
▲ Expen: Personnel (MMAP)	\$496	\$606	FY06 Q3																				
▼ Expen: Other Operating (MMAP)	\$1,917	\$1,455	FY06 Q3																				
▲ Expen: Capital (MMAP)	\$7	\$7	FY06 Q3																				

Objective Name	Owner(s)
(ED1) Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas	Caesar Phillips

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Number of loans approved in participation with other Miami-Dade County Departments	Caesar Phillips

Performance Graph

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE



Learning and Growth

Objective Name		Owner(s)
(ES5-4) Workforce skills to Support County Priorities		Caesar Phillips Milton Vickers
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives

Parent Objectives

Measures		Owner(s)
Inservice Training provided by Juvenile Services Department		Joann Hicks Caesar Phillips Milton Vickers
Provide in-service training for Teen Court Staff		

Performance Graph

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

